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UNCLAS SAN JOSE 002815

SIPDIS

DEPARTMENT FOR INL/RM/PO EDNA LUNARIO, INL/LP ED SUTOW

E.O. 12958: N/A

TAGS: [SNAR](#) [AFIN](#) [AMGT](#) [KFSC](#) [CS](#)

SUBJECT: COSTA RICA INL PD&S REQUEST FOR FY 2006

REF: STATE 207320

1. Per instructions reftel, Post's PD&S request is as follows:

Object Class	Actual FY 2005 Obligations	Non- Recurring Items	Proposed Increases	FY 2006 Plan
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1142	44,200		1,800	46,000
1148	1,000			1,000
1246	11,000			11,000
2156	1,000		1,000	2,000
2589	1,800		200	2,000
2699	500			500
Totals	59,500	0	3,000	62,500
ICASS	160,000	(50,000)		110,000

2. Non-recurring Items (50,000)

2581 (ICASS) Savings were realized by eliminating the part-time PSC position and by reducing INL office space. Please note that we have drastically reduced our ICASS costs over the past two years--down from \$294,000 in 2004.

3. Proposed increase 3,000

1142 Salary increase (actually a pay cut since proposed increase includes with-in grade pay increases but is still slightly less than inflation rate). 1,800

2156 Travel budget includes \$1,000 for in-country travel which is necessary to complete end-use-monitoring of INL's substantial investments in Costa Rica such as the border check-point at Penas Blancas, and Coast Guard stations on both coasts, as well as the Academy in Golfito. The budget also includes \$1,000 to cover travel expenses for one FSN training course and one regional counter-narcotics conference. 2,000

2589 Prices we must pay for maintenance and repair of our copy machine, other equipment, and miscellaneous services have increased due to 14 percent inflation last year. 200  
LANGDALE